

The Friendship School
(TFS: Grades PreK - K)
July 1, 2022 - September 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 3,842,411	\$ 475,754
200	Employee Benefits	\$ 984,478	\$ 118,519
300	Professional Services	\$ 63,549	\$ 3,822
400	Other Purchased Services	\$ 671,534	\$ 166,048
500	Other Purchased Services	\$ 58,360	\$ 11,727
600	Supplies	\$ 53,638	\$ 16,614
700	Property	\$ 33,600	\$ 11,713
800	Other Objects	\$ 763	\$ 1,185
940	Indirect	\$ 679,872	\$ 88,395
	TOTAL	\$ 6,388,205	\$ 893,778

Riverside Magnet School
(RMS: Grades PreK - 5)
July 1, 2022 - September 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 4,086,800	\$ 564,089
200	Employee Benefits	\$ 862,443	\$ 107,183
300	Professional Services	\$ 2,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 7,016	\$ 4,904
600	Supplies	\$ -	\$ -
700	Property	\$ 12,200	\$ 5,980
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 4,970,459	\$ 682,155

**The Regional Multicultural Magnet School
(RMMS: Grades K - 5)
July 1, 2022 - September 30, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 3,643,389	\$ 491,100
200	Employee Benefits	\$ 767,110	\$ 95,886
300	Professional Services	\$ 58,450	\$ 1,239
400	Other Purchased Services	\$ 662,377	\$ 202,045
500	Other Purchased Services	\$ 128,270	\$ 24,123
600	Supplies	\$ 54,300	\$ 18,345
700	Property	\$ 58,998	\$ 10,172
800	Other Objects	\$ 500	\$ -
940	Indirect	\$ 640,528	\$ 92,323
	TOTAL	\$ 6,013,922	\$ 935,232

**The Connecticut River Academy Magnet High School & Middle School@ Goodwin College
(CTRiver: Grades 6-12)
July 1, 2022 - September 30, 2022**

State	Description	Budget	Expenditures
100	Salaries	\$ 5,201,596	\$ 928,211
200	Employee Benefits	\$ 952,404	\$ 148,187
300	Professional Services	\$ 3,000	\$ -
400	Other Purchased Services	\$ -	\$ -
500	Other Purchased Services	\$ 8,282	\$ 6,982
600	Supplies	\$ -	\$ -
700	Property	\$ 24,900	\$ 42,222
800	Other Objects	\$ -	\$ -
940	Indirect	\$ -	\$ -
	TOTAL	\$ 6,190,182	\$ 1,125,602

The Marine Science Magnet High School of Southeastern Connecticut
(MarSci: Grades 9-12)
July 1, 2022 - September 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 2,119,852	\$ 311,072
200	Employee Benefits	\$ 403,586	\$ 56,487
300	Professional Services	\$ 106,785	\$ 44,673
400	Other Purchased Services	\$ 519,543	\$ 129,605
500	Other Purchased Services	\$ 133,950	\$ 32,287
600	Supplies	\$ 87,363	\$ 22,402
700	Property	\$ 119,286	\$ 8,599
800	Other Objects	\$ 5,636	\$ 4,992
940	Indirect	\$ 404,280	\$ 68,013
	TOTAL	\$ 3,900,281	\$ 678,129

Three Rivers Middle College Magnet High School
(3Rivers: Grades 11-12)
July 1, 2022 - September 30, 2022

State	Description	Budget	Expenditures
100	Salaries	\$ 552,720	\$ 91,156
200	Employee Benefits	\$ 95,289	\$ 17,338
300	Professional Services	\$ 11,900	\$ 2,289
400	Other Purchased Services	\$ 3,050	\$ -
500	Other Purchased Services	\$ 174,943	\$ 6,694
600	Supplies	\$ 24,100	\$ 2,050
700	Property	\$ 4,250	\$ 2,791
800	Other Objects	\$ 860	\$ 385
940	Indirect	\$ 103,616	\$ 14,224
	TOTAL	\$ 970,728	\$ 136,925
	GRAND TOTAL	\$ 28,433,777	\$ 4,451,821

Note: Above expenses do not include encumbrances